

PUBLIC SAFETY TRAINING CENTER AT ENON

Functional Area: Public Safety
Department: Police and Fire

Project Description/Justification:

This project encompasses the final phases of construction for an off-site Public Safety Training Center. The center provides an upgraded facility for Chesterfield's public safety service providers for necessary training and practical application of skills in a controlled environment. This project will include construction of a burn and burn support building, fire training props, fire tower, police and fire support buildings and the emergency response vehicle course.

Items completed: off-site waterline and road construction, advanced site work including clearing, grading, drainage improvements, snail bullet trap, the small arms range, the range master's building, targeting, parking lot and remaining baffles in the small arms range.

Facility Plan:

N/A

Location/Site Status:

14300 Allied Road; Bermuda Magisterial District.

Estimated Project Costs:

Total project cost is estimated at \$19,828,619.

Operating Cost Detail:

Estimates of utilities and maintenance costs are indicated below beginning in FY2006.

Impact If Not Completed:

Training facility needs will be inadequate to ensure an exceptional level of tactical training in all areas of public safety emergency services. The result will be an increase in potential liability to county citizens.

Financing / Operating Budget Impact

	<u>Prior Years</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>TOTAL FY04-10</u>
Financing									
General Fund	\$6,058,806	\$293,000	\$2,762,000	\$2,058,500	\$2,927,000	\$0	\$0	\$0	\$8,040,500
Debt Funded	1,743,355	0	675,500	2,281,100	1,021,200	0	0	0	3,977,800
Other	8,158	0	0	0	0	0	0	0	0
Cash Proffers	0	0	0	0	0	0	0	0	0
TOTAL	\$7,810,319	\$293,000	\$3,437,500	\$4,339,600	\$3,948,200	\$0	\$0	\$0	\$12,018,300
Operating Expenses									
Personnel		\$0	\$0	\$0	\$43,800	\$45,100	\$46,500	\$47,900	
Operating		0	0	8,400	53,100	45,700	47,100	48,500	
TOTAL		\$0	\$0	\$8,400	\$96,900	\$90,800	\$93,600	\$96,400	